

STATE OF IOWA

Fiscal Year 2023 Annual Budget

SPECIAL DEPARTMENT: (270) Economic Development Authority

Budget Unit: (2690000008F) Community Programs Fund-ICVS Iowa Commission Volunteer Serv

Schedule 6

| | Fiscal Year 2021 Actual | Fiscal Year 2022 Estimated | Fiscal Year 2023 Department Request | Fiscal Year 2023 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 1,114,587 | \$ 889,055 | \$ 689,055 | \$ 689,055 |
| Receipts | | | | |
| Intra State Receipts | 0 | 200,000 | 200,000 | 200,000 |
| Reimbursement from Other Agenci | 200,000 | 200,000 | 200,000 | 200,000 |
| Other | 10,000 | 410,000 | 20,000 | 20,000 |
| | <u>210,000</u> | <u>810,000</u> | <u>420,000</u> | <u>420,000</u> |
| Total Resources | <u>\$ 1,324,587</u> | <u>\$ 1,699,055</u> | <u>\$ 1,109,055</u> | <u>\$ 1,109,055</u> |
| FTE | <u>0.06</u> | <u>0.15</u> | <u>0.15</u> | <u>0.15</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 9,302 | \$ 11,672 | \$ 11,672 | \$ 11,672 |
| Personal Travel In State | 1,175 | 2,000 | 2,000 | 2,000 |
| Professional & Scientific Services | 1,000 | 20,000 | 0 | 0 |
| Outside Services | 50,000 | 100,000 | 100,000 | 100,000 |
| Intra-State Transfers | 0 | 215,000 | 315,000 | 315,000 |
| State Aid | 374,055 | 661,328 | 291,328 | 291,328 |
| Balance Carry Forward (Funds) | 889,055 | 689,055 | 389,055 | 389,055 |
| Total Disposition of Resources | <u>\$ 1,324,587</u> | <u>\$ 1,699,055</u> | <u>\$ 1,109,055</u> | <u>\$ 1,109,055</u> |